

SCHOOL OPERATING FUND

REVENUES	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
REVENUE FROM COMMONWEALTH				
STANDARDS OF QUALITY FUNDS				
Basic Aid	69,744,486	78,259,810	79,974,431	87,920,023
Textbook payments	1,538,223	1,901,283	1,885,895	1,570,163
Compensation Supplements	2,059,335	-	1,026,031	-
Vocational Education SOQ	1,280,806	1,463,302	1,451,459	1,517,426
Gifted Education	904,098	933,486	925,931	970,158
Special Education SOQ	7,961,086	11,252,286	11,161,217	13,059,817
Remedial Education	2,084,449	2,346,329	2,327,339	4,875,665
Fringe Benefits (VRS-Ret., SS-Soc. Sec., & GL- Life)	7,171,013	7,366,968	7,312,312	9,096,683
Enrollments Loss	419,495	562,894	456,726	1,080,920
ESL	-	-	-	153,498
Remedial Summer School	1,398,166	1,216,387	1,216,387	1,415,879
State Adjustment(s) to Basic Aid	-	(25,868)	(23,321)	-
Total Standards of Quality Funds	94,561,157	105,276,877	107,714,407	121,660,232
State Sales Taxes	26,160,926	25,718,062	26,379,050	31,656,814
State Lottery Profits	5,713,328	6,185,982	5,611,389	5,440,098
Other State Funds	25,002,249	19,580,687	19,798,004	20,958,926
Total from Commonwealth	151,437,660	156,761,608	159,502,850	179,716,070
Total Federal	7,189,223	7,618,521	8,135,000	8,342,000
Total Revenue from City	83,882,544	88,853,663	90,020,000	91,864,910
Total Revenue from Other Funds	3,241,428	2,603,054	3,493,129	3,428,780
Total Revenues	245,750,855	255,836,846	261,150,979	283,351,760

School Operating Fund

EXPENDITURES	POSITIONS		FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
	2004	2005				
Instructional Services	3,671.70	3,646.95	186,380,358	191,977,549	202,846,650	211,302,629
Central Administration	98.25	98.25	6,581,049	6,881,428	7,027,678	7,254,836
Student Attendance and Health	62.80	63.00	3,076,968	3,465,319	3,411,986	3,690,048
Pupil Transportation	287.00	287.00	9,973,436	10,455,627	10,169,468	9,588,066
Operations and Maintenance	463.50	467.00	26,793,788	27,659,999	27,901,934	29,832,012
Information Technology	67.00	67.00	5,876,504	5,828,180	6,250,679	6,485,888
Facility Improvements	-	-	6,319,644	6,147,102	3,542,605	3,546,212
Total Proposed Operating Budget	4,650.25	4,629.20	245,001,747	252,415,205	261,150,979	271,699,691
Net Additional Operating Funds from State Budget						11,652,069
Total Expenditures			245,001,747	252,415,205	261,150,979	283,351,760